

2018 Budget  
Town of Milton

		1	2	3	4	5	6	7
		2016	2017	2018	2018	2018	2018	2018
		Approved	Approved	Default	Dept Head	BOS	BC	Town Meeting
		Budget	Budget	Budget	Request	Request	Request	Approved
		As of September						
<b>General Fund</b>								
<b>Town Administration</b>								
1	01-4130-110	TA Salary Full Time	107,693.00	104,426.84	107,882.00	107,881.64	107,881.64	107,881.64
2	01-4130-120	TA Salary Part Time	6,610.00	6,325.80	6,325.80	1.00	1.00	1.00
3	01-4130-130	TA Salary Elected	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00
4	01-4130-131	Selectmen phone stipend	0.00					
5	01-4130-220	TA FICA	7,517.00	7,389.33	7,510.54	7,118.31	7,118.31	7,118.31
6	01-4130-225	TA Medicare	1,758.00	1,728.15	1,756.49	1,664.77	1,664.77	1,664.77
7	01-4130-240	TA Training	1,150.00	970.00	970.00	1,055.00	900.00	900.00
8	01-4130-320	Legal Services	32,000.00	35,000.00	35,000.00	35,000.00	33,500.00	33,500.00
9	01-4130-330	TA Registry of Deeds	200.00	200.00	200.00	300.00	300.00	300.00
10	01-4130-340	TA Contract Services	43,126.00	46,870.00	58,090.36	58,415.32	58,415.32	58,415.32
11	01-4130-391	TA Legal Notices/Ads	1,000.00	900.00	900.00	1,200.00	900.00	900.00
12	01-4130-395	TA Professional Svcs	9,131.00	10,027.00	10,027.00	13,805.00	13,805.00	12,305.00
13	01-4130-415	Street Lighting	14,832.00	15,560.00	15,560.00	18,000.00	18,000.00	18,000.00
14	01-4130-430	TA Water Bill	0.00			1.00	1.00	1.00
15	01-4130-450	TA Telephone	6,439.00	6,239.00	6,239.00	5,438.40	5,438.40	5,438.40
16	01-4130-610	TA Printing/Copies	7,381.00	7,381.00	7,381.00	9,541.00	9,541.00	9,541.00
17	01-4130-620	TA Supplies	5,783.00	5,461.00	5,461.00	4,760.00	4,760.00	4,760.00
18	01-4130-625	TA Postage	2,166.00	2,166.00	2,166.00	2,063.75	2,063.75	2,063.75
19	01-4130-640	TA Vehicle Fuel	1,000.00	600.00	600.00	600.00	600.00	600.00
20	01-4130-730	TA Vehicle Maintenance	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00
21	01-4130-733	TA Vehicle Registration/Misc	8.00	1.00	12.00	12.00	12.00	12.00
22	01-4130-740	TA Equip Maintenance	2,000.00	2,000.00	2,600.00	2,600.00	2,000.00	2,000.00
23	01-4130-741	TA Equipment Purchase	1,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
24	01-4130-742	TA Equipment Lease	4,949.00	4,949.00	3,444.00	2,268.00	2,268.00	2,268.00

2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved	
25	01-4130-840	TA Mileage/Travel	300.00	550.00	550.00	750.00	750.00	750.00	
26	01-4130-850	TA Memberships/Dues	3,909.00	3,897.00	4,288.00	4,288.00	4,288.00	4,288.00	
27	01-4130-860	TA Employee Functions	300.00	200.00	200.00	400.00	200.00	200.00	
28	01-4130-870	TA Bank Charges	60.00	60.00	60.00	60.00	60.00	60.00	
29	01-4130-890	TA Miscellaneous	625.00	625.00	625.00	625.00	625.00	625.00	
<b>Town Administration Total</b>			<b>268,667.00</b>	<b>273,256.12</b>	<b>287,578.19</b>	<b>288,078.19</b>	<b>285,323.19</b>	<b>283,823.19</b>	<b>0.00</b>
<b>Town Clerk/Tax Collector</b>									
30	01-4140-120	TC/TX/TR Salary Part Time	38,200.00	38,470.00	38,917.00	39,637.00	39,637.00	39,637.00	
31	01-4140-130	TC/TX/TR Salary Elected	48,797.00	49,700.00	50,628.00	51,564.00	51,564.00	51,564.00	
32	01-4140-140	TC/TX/TR Election Officials	0.00						
33	01-4140-220	TC/TX/TR FICA	5,394.00	5,467.00	5,552.00	5,655.00	5,655.00	5,655.00	
34	01-4140-225	TC/TX/TR Medicare	1,262.00	1,279.00	1,299.00	1,323.00	1,323.00	1,323.00	
35	01-4140-240	TC/TX/TR Training	1,150.00	500.00	500.00	500.00	500.00	500.00	
36	01-4140-330	TC/TX/TR Registry of Deeds	800.00	800.00	800.00	700.00	700.00	700.00	
37	01-4140-391	TC/TX/TR Legal Notices/Ad	150.00	150.00	150.00	150.00	150.00	150.00	
38	01-4140-395	TC/TX/TR Professional Services	11,685.00	9,200.00	9,200.00	11,270.00	11,270.00	11,270.00	
39	01-4140-610	TC/TX/TR Printing/Copies	100.00	100.00	100.00	1.00	1.00	1.00	
40	01-4140-620	TC/TX/TR Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
41	01-4140-625	TC/TX/TR Postage	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	7,100.00	
42	01-4140-740	TC/TX/TR Equipment Maintenance	500.00	250.00	250.00	250.00	250.00	250.00	
43	01-4140-741	TC/TX/TR Equipment Purchase	1,700.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
44	01-4140-840	TC/TX/TR Mileage/Travel	2,400.00	500.00	500.00	250.00	250.00	250.00	
45	01-4140-850	TC/TX/TR Membership & Dues	40.00	40.00	40.00	40.00	40.00	40.00	
46	01-4140-890	TC/TX/TR Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	
<b>Town Clerk/Tax Collector Total</b>			<b>121,779.00</b>	<b>118,057.00</b>	<b>119,537.00</b>	<b>122,941.00</b>	<b>122,941.00</b>	<b>122,941.00</b>	<b>0.00</b>

2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved
<b>Treasurer</b>								
47	01-4141-120	TR Salaries Part Time Deputy Treasure	105.00	400.00	400.00	400.00	400.00	400.00
48	01-4141-130	TR Salary Elected	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00	6,760.00
49	01-4141-220	TR FICA	426.00	420.00	420.00	420.00	420.00	420.00
50	01-4141-225	TR Medicare	100.00	99.00	99.00	99.00	99.00	99.00
51	01-4141-240	TR Training	100.00	100.00	100.00	100.00	100.00	100.00
52	01-4141-450	TR Telephone	0.00					
53	01-4141-620	TR Office Supplies	100.00	300.00	300.00	300.00	300.00	300.00
54	01-4141-625	TR Postage	75.00	75.00	76.00	76.00	76.00	76.00
55	01-4141-840	TR Mileage/Travel	960.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
56	01-4141-850	TR Membership & Dues	25.00	25.00	25.00	25.00	25.00	25.00
57	01-4141-890	TR Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00
<b>Treasurer Total</b>			<b>8,652.00</b>	<b>10,380.00</b>	<b>10,381.00</b>	<b>10,381.00</b>	<b>10,381.00</b>	<b>0.00</b>
<b>Supervisor of the Checklist</b>								
58	01-4142-130	SC Salary Elected	2,864.00	1,595.00	2,647.40	2,647.40	2,647.40	2,647.40
59	01-4142-610	SC Printing	200.00	200.00	200.00	200.00	200.00	200.00
60	01-4142-620	SC Supplies	200.00	200.00	200.00	200.00	200.00	200.00
61	01-4142-625	SC Postage	100.00	100.00	100.00	100.00	100.00	100.00
62	01-4142-740	SC Equipment Maintenance	100.00	100.00	100.00	100.00	100.00	100.00
63	01-4142-741	SC Equipment Purchase	150.00	150.00	150.00	150.00	150.00	150.00
64	01-4142-840	SC Mileage and Travel	100.00	100.00	100.00	100.00	100.00	100.00
<b>Supervisor of the Checklist Total</b>			<b>3,714.00</b>	<b>2,445.00</b>	<b>3,497.40</b>	<b>3,497.40</b>	<b>3,497.40</b>	<b>0.00</b>
<b>Moderator</b>								
65	01-4143-130	MOD Salary Elected	700.00	350.00	525.00	525.00	525.00	525.00
66	01-4143-140	MOD Election Officials	3,027.00	1,622.72	2,434.08	2,434.08	2,434.08	2,434.08

2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved
67 01-4143-620	MOD Office Supplies	520.00	300.00	300.00	300.00	300.00	300.00	
68 01-4143-740	MOD Equipment Maintenance	550.00	550.00	550.00	825.00	825.00	825.00	
69 01-4143-741	MOD Equipment Purchase	0.00		1.00	1.00	1.00	1.00	
70 01-4143-840	MOD Mileage/Travel	0.00		1.00	1.00	1.00	1.00	
<b>Moderator Total</b>		<b>4,797.00</b>	<b>2,822.72</b>	<b>3,811.08</b>	<b>4,086.08</b>	<b>4,086.08</b>	<b>4,086.08</b>	<b>0.00</b>
<b>Budget Committee</b>								
71 01-4144-395	BC Professional Services	1,605.00	1,301.00	1,301.00	2,600.00	2,600.00	2,600.00	
<b>Budget Committee Total</b>		<b>1,605.00</b>	<b>1,301.00</b>	<b>1,301.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>0.00</b>
<b>Trustee of the Trust Fund</b>								
72 01-4145-130	TTF Salary Elected	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	2,310.00	
73 01-4145-220	TTF FICA	144.00	144.00	144.00	144.00	144.00	144.00	
74 01-4145-225	TTF Medicare	35.00	35.00	35.00	35.00	35.00	35.00	
75 01-4145-240	TTF Training	0.00		1.00	1.00	1.00	1.00	
76 01-4145-610	TTF Printing/Copies	200.00	200.00	200.00	200.00	200.00	200.00	
77 01-4145-620	TTF Office Supplies	200.00	200.00	200.00	200.00	200.00	200.00	
78 01-4145-625	TTF Postage	50.00	50.00	50.00	50.00	50.00	50.00	
79 01-4145-740	TTF Equipment Maintenance	100.00	100.00	100.00	100.00	100.00	100.00	
80 01-4145-741	TTF Equipment Purchase	150.00	150.00	150.00	150.00	150.00	150.00	
81 01-4145-840	TTF Mileage/Travel	100.00	100.00	100.00	100.00	100.00	100.00	
<b>Trustee of the Trust Fund Total</b>		<b>3,289.00</b>	<b>3,289.00</b>	<b>3,290.00</b>	<b>3,290.00</b>	<b>3,290.00</b>	<b>3,290.00</b>	<b>0.00</b>
<b>Assessing</b>								
82 01-4152-110	AS Salary -Employee	39,687.00	40,421.21	41,163.20	41,916.58	41,916.58	41,916.58	
83 01-4152-220	AS FICA	2,461.00	2,505.26	2,552.12	2,598.88	2,598.88	2,598.88	
84 01-4152-225	AS Medicare	576.00	585.91	596.87	607.79	607.79	607.79	
85 01-4152-240	AS Training	225.00	150.00	150.00	150.00	150.00	150.00	

2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved	
86	01-4152-330	AS Registry of Deeds	250.00	400.00	400.00	500.00	500.00	500.00	
87	01-4152-391	AS Legal Notices	350.00	100.00	100.00	100.00	100.00	100.00	
88	01-4152-393	AS Software Support	6,300.00	2,050.00	5,478.00	5,500.00	5,500.00	5,500.00	
89	01-4152-395	AS Professional Svcs Assessing	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
90	01-4152-396	AS Contract Assessor	73,000.00	70,000.00	70,000.00	70,000.00	70,000.00	65,000.00	
91	01-4152-610	AS Printing	250.00	100.00	100.00	50.00	50.00	50.00	
92	01-4152-620	AS Supplies	1,500.00	500.00	500.00	400.00	400.00	400.00	
93	01-4152-625	AS Postage	1,800.00	600.00	600.00	600.00	600.00	600.00	
94	01-4152-740	AS Equipment Maintenance	500.00	350.00	350.00	200.00	200.00	200.00	
95	01-4152-741	AS Equipment Purchase	500.00	400.00	400.00	300.00	300.00	300.00	
96	01-4152-840	AS Mileage	100.00	50.00	50.00	50.00	50.00	50.00	
97	01-4152-850	AS Membership Dues	100.00	50.00	50.00	30.00	30.00	30.00	
98	01-4152-890	AS Miscellaneous	50.00	25.00	25.00	10.00	10.00	10.00	
<b>Assessing Total</b>			<b>128,849.00</b>	<b>119,287.38</b>	<b>123,515.19</b>	<b>124,013.25</b>	<b>124,013.25</b>	<b>119,013.25</b>	<b>0.00</b>
<b>Insurance /Benefits</b>									
99	01-4155-210	Health Insurance	515,474.00	490,488.00	502,452.76	502,452.76	502,452.76	502,452.76	
100	01-4155-215	Dental Insurance	13,278.00	12,800.00	23,931.03	23,931.03	23,931.03	23,931.03	
101	01-4155-233	Retirement - NHRS & TA	80,828.00	87,822.34	91,583.52	91,583.52	91,583.52	91,583.52	
102	01-4155-250	Life Insurance	648.00	650.00	650.00	650.00	650.00	650.00	
103	01-4155-260	Unemployment Insurance	4,543.00	3,374.00	4,374.00	4,374.00	5,752.00	5,752.00	
104	01-4155-280	Workers Compensation	62,611.00	58,409.00	62,650.00	62,650.00	60,520.00	60,520.00	
105	01-4155-520	Property Insurance	56,114.00	63,351.00	67,153.00	67,153.00	67,153.00	67,153.00	
106	01-4155-530	Property Insurance Deductions	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
<b>Insurance /Benefits Total</b>			<b>739,496.00</b>	<b>720,894.34</b>	<b>756,794.31</b>	<b>756,794.31</b>	<b>756,042.31</b>	<b>756,042.31</b>	<b>0.00</b>
<b>Government Buildings</b>									

2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved
107 01-4194-110	GB Salary Full Time	70,169.00	71,347.00	106,737.00	106,737.00	106,737.00	106,737.00	
108 01-4194-120	GB Salary Part Time	8,787.00	8,937.00	8,937.00	1.00	1.00	1.00	
109 01-4194-220	GB FICA	4,896.00	4,978.00	7,172.00	6,618.00	6,618.00	6,618.00	
110 01-4194-225	GB Medicare	1,145.00	1,165.00	1,673.00	1,548.00	1,548.00	1,548.00	
111 01-4194-290	GB Uniforms	200.00	300.00	300.00	450.00	450.00	450.00	
112 01-4194-340	GB Contract Services	29,657.00	30,066.00	30,066.00	20,054.00	20,054.00	20,054.00	
113 01-4194-395	GB Professional Svcs	1.00	1.00	1.00	1.00	1.00	1.00	
114 01-4194-410	GB Electric	8,600.00	8,600.00	8,600.00	9,600.00	9,600.00	9,600.00	
115 01-4194-420	GB Heat	8,000.00	8,000.00	8,000.00	4,000.00	4,000.00	4,000.00	
116 01-4194-430	GB Water	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	
117 01-4194-440	GB Sewer	0.00						
118 01-4194-450	GB Phone	0.00						
119 01-4194-620	GB Supplies	2,997.00	2,112.00	2,112.00	2,112.00	2,112.00	2,112.00	
120 01-4194-625	GB Postage	10.00	10.00	10.00	1.00	1.00	1.00	
121 01-4194-640	GB Vehicle Fuels	6,500.00	6,500.00	6,500.00	4,000.00	4,000.00	4,000.00	
122 01-4194-720	GB Bldg Maintenance	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
123 01-4194-721	GB Library Repair Plan	0.00						
124 01-4194-725	GB Cemetery Maintenance	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
125 01-4194-740	GB Equip Maintenance	1,000.00	500.00	500.00	1,000.00	1,000.00	1,000.00	
126 01-4194-741	GB Equip Purchase	564.00	150.00	150.00	6,600.00	6,600.00	6,600.00	
127 01-4194-742	GB Equip Lease	500.00	500.00	500.00	500.00	500.00	500.00	
128 01-4194-890	GB Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	
<b>Government Buildings Total</b>		<b>173,777.00</b>	<b>173,917.00</b>	<b>212,009.00</b>	<b>193,973.00</b>	<b>193,973.00</b>	<b>193,973.00</b>	<b>0.00</b>
<b>Cemetery</b>								
129 01-4195-395	CEM Admin Cost	0.00			4,000.00	4,000.00	4,000.00	

2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved
130 01-4195-890	CEM Miscellaneous	0.00	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00	
<b>Cemetery Total</b>		<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>Police</b>								
131 01-4210-110	PD Salary Full Time	451,292.00	464,193.00	471,150.60	473,784.72	473,784.72	473,784.72	
132 01-4210-120	PD Salary Part Time	12,000.00	9,000.00	9,000.00	12,000.00	12,000.00	12,000.00	
133 01-4210-121	PD Salary Secretary	38,493.00	38,917.00	39,624.00	40,352.00	40,352.00	40,352.00	
134 01-4210-122	PD Personnel Retention	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
135 01-4210-123	PD Salary Chief	80,392.00	81,079.00	81,764.80	82,586.40	82,586.40	82,586.40	
136 01-4210-144	PD Grants	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
137 01-4210-220	PD FICA	3,565.00	3,590.85	3,448.69	3,679.82	3,679.82	3,679.82	
138 01-4210-225	PD Medicare	8,626.00	8,735.00	8,823.82	8,927.99	8,927.99	8,927.99	
139 01-4210-230	PD Retirement NHRS	143,605.00	152,248.00	166,254.60	167,271.62	167,271.62	167,271.62	
140 01-4210-240	PD Training	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
141 01-4210-243	PD Employee Testing	500.00	500.00	500.00	500.00	500.00	500.00	
142 01-4210-290	PD Uniforms	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
143 01-4210-320	PD Legal Services	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
144 01-4210-340	PD Contract Services	21,370.00	21,370.00	22,763.00	22,763.00	22,763.00	22,763.00	
145 01-4210-391	PD Legal Notices/Ads	100.00	100.00	100.00	100.00	100.00	100.00	
146 01-4210-395	PD Proff Services	500.00	500.00	500.00	500.00	500.00	500.00	
147 01-4210-410	PD Electric	6,700.00	6,700.00	7,200.00	7,200.00	7,200.00	7,200.00	
148 01-4210-420	PD Heat	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00	
149 01-4210-450	PD Telephone	5,000.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	
150 01-4210-610	PD Printing/Copies	600.00	600.00	600.00	600.00	600.00	600.00	
151 01-4210-620	PD Supplies	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
152 01-4210-640	PD Vehicle Fuel	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	





2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved
176 01-4220-435	FD Hydrant Fees	4,200.00	4,200.00	4,830.00	4,830.00	4,830.00	4,830.00	
177 01-4220-450	FD Telephone	2,820.00	2,820.00	2,820.00	4,200.00	4,200.00	4,200.00	
178 01-4220-460	FD Public Education	600.00	600.00	600.00	600.00	600.00	600.00	
179 01-4220-610	FD Printing	100.00	200.00	200.00	400.00	400.00	400.00	
180 01-4220-620	FD Supplies	4,536.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	
181 01-4220-625	FD Postage	0.00			50.00	50.00	50.00	
182 01-4220-640	FD Vehicle Fuel	3,000.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	
183 01-4220-645	FD Diesel Fuel	6,180.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
184 01-4220-720	FD Bldg Maintenance	0.00	1,000.00	1,000.00	1,995.00	1,995.00	1,995.00	
185 01-4220-730	FD Vehicle Maintenance	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	
186 01-4220-732	FD Lease Payment/Pumper	0.00						
187 01-4220-740	FD Equipment Maintenance	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	
188 01-4220-741	FD Equipment Purchase	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00	
189 01-4220-742	FDEquipment Lease	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	1,572.00	
190 01-4220-743	FD Communication Equipment	0.00		1.00	1.00	1.00	1.00	
191 01-4220-840	FD Mileage/Travel	1.00	1.00	1.00	1.00	1.00	1.00	
192 01-4220-890	FD Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	
193 01-4220-961	FD On Call Part Time	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	
194 01-4220-962	FD On Call Full Time	0.00						
<b>Fire Department Total</b>		<b>386,469.00</b>	<b>407,403.26</b>	<b>423,115.10</b>	<b>443,941.27</b>	<b>443,941.27</b>	<b>443,941.27</b>	<b>0.00</b>
<b>Planning &amp; Code</b>								
195 01-4240-110	PBC Salary Full Time	32,641.00	31,777.00	36,484.00	37,160.00	37,160.00	37,160.00	
196 01-4240-111	PBC Overtime	0.00	1,681.00	1,895.00	2,000.00	2,000.00	2,000.00	
197 01-4240-120	PBC Salary Part Time	27,490.00	27,999.00	28,513.00	29,042.00	29,042.00	29,042.00	
198 01-4240-124	PBC Planner Part Time	0.00						



2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved
222 01-4241-620	PB Supplies	100.00	100.00	100.00	100.00	100.00	100.00	
223 01-4241-625	PB Postage	200.00	200.00	200.00	200.00	200.00	200.00	
224 01-4241-840	PB Mileage	100.00	100.00	100.00	100.00	100.00	100.00	
225 01-4241-890	PB Miscellaneous	100.00	100.00	100.00	100.00	100.00	100.00	
<b>Planning Board Total</b>		<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>0.00</b>
<b>Zoning Board of Adjustment</b>								
226 01-4242-240	ZBA Training	250.00	250.00	250.00	250.00	250.00	250.00	
227 01-4242-330	ZBA Registry of Deeds	50.00	50.00	50.00	258.00	258.00	258.00	
228 01-4242-391	ZBA Public Notices	400.00	400.00	400.00	400.00	400.00	400.00	
229 01-4242-610	ZBA Printing	100.00	100.00	100.00	100.00	100.00	100.00	
230 01-4242-620	ZBA Supplies	35.00	35.00	35.00	35.00	35.00	35.00	
231 01-4242-625	ZBA Postage	250.00	250.00	250.00	457.00	457.00	457.00	
232 01-4242-890	ZBA Miscellaneous	0.00						
<b>Zoning Board of Adjustment Total</b>		<b>1,085.00</b>	<b>1,085.00</b>	<b>1,085.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>
<b>Conservation Commission</b>								
233 01-4243-240	CC Training	300.00	150.00	150.00	150.00	150.00	150.00	
234 01-4243-320	CC Legal Defense	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
235 01-4243-395	CC Professional Services	1,597.00	1,597.00	1,597.00	2,097.00	2,097.00	2,097.00	
236 01-4243-610	CC Printing	1,000.00	500.00	500.00	500.00	500.00	500.00	
237 01-4243-620	CC Office Supplies	200.00			25.00	25.00	25.00	
238 01-4243-625	CC Postage	500.00	250.00	250.00	250.00	250.00	250.00	
239 01-4243-850	CC Membership Dues	925.00	600.00	600.00	600.00	600.00	600.00	
240 01-4243-890	CC Miscellaneous	150.00	1.00	1.00	1.00	1.00	1.00	
<b>Conservation Commission Total</b>		<b>4,672.00</b>	<b>5,598.00</b>	<b>5,598.00</b>	<b>6,123.00</b>	<b>6,123.00</b>	<b>6,123.00</b>	<b>0.00</b>
<b>Emergency Management</b>								

2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved
241	01-4290-002	Emergency Management	1.00	1.00	1.00	1.00	1.00	
242	01-4290-006	EMD	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
243	01-4290-220	EM Fica	248.00	248.00	248.00	248.00	248.00	
244	01-4290-225	EM Medicare	58.00	58.00	58.00	58.00	58.00	
245	01-4290-240	EM Training	1.00	1.00	1.00	1.00	1.00	
246	01-4290-410	EM Electric	0.00			1,000.00	1,000.00	
<b>Emergency Management Total</b>		<b>4,308.00</b>	<b>4,308.00</b>	<b>4,308.00</b>	<b>5,308.00</b>	<b>5,308.00</b>	<b>5,308.00</b>	<b>0.00</b>
<b>Highway Department</b>								
247	01-4312-110	HW Salary Full Time	258,783.00	268,564.00	278,191.00	278,191.00	278,191.00	278,191.00
248	01-4312-120	HW Salary Part Time	17,680.00	18,007.00	19,058.00	19,058.00	19,058.00	19,058.00
249	01-4312-130	HW Salary Elected	59,842.00	60,949.00	65,194.00	65,194.00	65,194.00	65,194.00
250	01-4312-220	HW FICA	20,851.00	21,547.00	22,472.00	22,472.00	22,472.00	22,472.00
251	01-4312-225	HW Medicare	4,877.00	5,040.00	5,256.00	5,256.00	5,256.00	5,256.00
252	01-4312-240	HW Training	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
253	01-4312-243	HW Employee Testing	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
254	01-4312-290	HW Uniforms	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00
255	01-4312-340	HW Contracted Services	13,970.00	13,970.00	13,970.00	13,970.00	13,970.00	13,970.00
256	01-4312-395	HW Proff Services	500.00	500.00	500.00	1.00	1.00	1.00
257	01-4312-410	HW Electric	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00	5,100.00
258	01-4312-420	HW Heat	4,000.00	4,000.00	4,000.00	3,000.00	3,000.00	3,000.00
259	01-4312-430	HW Water Bill	0.00					
260	01-4312-450	HW Telephone	3,900.00	3,900.00	3,900.00	3,100.00	3,100.00	3,100.00
261	01-4312-620	HW Supplies	24,506.00	23,925.00	23,925.00	24,248.00	24,248.00	24,248.00
262	01-4312-625	HW Postage	10.00	10.00	10.00	10.00	10.00	10.00
263	01-4312-630	HW Operating Supplies	113,567.00	121,576.00	123,460.00	123,460.00	123,460.00	123,460.00



2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved
287 01-4324-630	SW Operating Supplies	1.00	1.00	1.00	1.00	1.00	1.00	
288 01-4324-640	SW Vehicle Fuel	15,000.00	15,000.00	15,000.00	8,000.00	8,000.00	8,000.00	
289 01-4324-720	SW Building Maintenance	1.00	1.00	1.00	1.00	1.00	1.00	
290 01-4324-740	SW Equipment Maintenance	1.00	1.00	1.00	1.00	1.00	1.00	
291 01-4324-741	SW Equipment Purchase	1.00	1.00	1.00	1.00	1.00	1.00	
292 01-4324-742	SW Equipment Lease	1.00	1.00	1.00	1.00	1.00	1.00	
293 01-4324-810	SW Permit Fees	1.00	1.00	1.00	1.00	1.00	1.00	
294 01-4324-890	SW Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	
<b>Solid Waste &amp; Recycling Total</b>		<b>184,458.00</b>	<b>180,293.00</b>	<b>188,190.00</b>	<b>180,892.00</b>	<b>180,892.00</b>	<b>180,892.00</b>	<b>0.00</b>
<b>Outside Appropriations</b>								
295 01-4415-350	Strafford CAP	7,250.00	7,250.00	7,250.00	8,250.00	7,250.00	7,250.00	
296 01-4415-351	Homemakers Health Services	1,839.00	1,839.00	1,839.00	1,000.00	1,000.00	1,000.00	
297 01-4415-352	Haven	500.00	500.00	500.00	1,800.00	500.00	500.00	
298 01-4415-353	AIDS Response Seacoast	400.00	400.00	400.00	400.00	400.00	400.00	
299 01-4415-354	Cornerstone VNA	4,598.00	4,598.00	4,598.00	5,652.00	5,652.00	5,652.00	
300 01-4415-355	Youth Sponsorship (DARE)	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
301 01-4415-357	Chances	0.00						
302 01-4415-358	Strafford Nutrition & Meals on Wheel	0.00			1,500.00	1,500.00	1,500.00	
303 01-4415-360	Milton 3 Ponds TPPA	0.00						
304 01-4415-361	American Legion Post #61	900.00	900.00	900.00	800.00	800.00	800.00	
305 01-4415-362	American Red Cross	325.00	325.00	325.00				
306 01-4415-363	A Safe Place	325.00						
307 01-4415-364	CASA	350.00	500.00	500.00	500.00	500.00	500.00	
308 01-4415-365	Town House Expense	0.00						
309 01-4415-366	Coast Transportation	325.00						

2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved
310 01-4415-367	Wakefield Resource Center	0.00			1,000.00	1,000.00	1,000.00	
311 01-4415-368	Wakefield Food Pantry	0.00			2,500.00	2,500.00	2,500.00	
<b>Outside Appropriations Total</b>		<b>18,312.00</b>	<b>17,812.00</b>	<b>17,812.00</b>	<b>24,902.00</b>	<b>22,602.00</b>	<b>22,602.00</b>	<b>0.00</b>
<b>Welfare</b>								
312 01-4445-120	W Salaries	20,566.00	20,946.46	20,946.46	18,538.00	18,538.00	18,538.00	
313 01-4445-220	W FICA	1,276.00	1,298.68	1,298.68	1,149.36	1,149.36	1,149.36	
314 01-4445-225	W Medicare	299.00	303.72	303.72	268.80	268.80	268.80	
315 01-4445-240	W Training	200.00	200.00	200.00	240.00	240.00	240.00	
316 01-4445-350	W Strafford County CAP	0.00						
317 01-4445-460	W Admin Services	0.00						
318 01-4445-461	W Electric	12,000.00	7,000.00	7,000.00	7,000.00	6,000.00	6,000.00	
319 01-4445-462	W Heat	12,500.00	11,500.00	11,500.00	10,000.00	9,000.00	9,000.00	
320 01-4445-464	W Rent/Mortgage	73,000.00	35,000.00	35,000.00	30,000.00	25,000.00	25,000.00	
321 01-4445-465	W Food	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
322 01-4445-466	W Medical	3,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	
323 01-4445-620	W Office Supplies	500.00	300.00	300.00	300.00	300.00	300.00	
324 01-4445-625	W Postage	200.00	100.00	100.00	100.00	100.00	100.00	
325 01-4445-741	W Equipment	300.00	200.00	200.00	200.00	200.00	200.00	
326 01-4445-840	W Mileage	200.00	100.00	100.00	100.00	100.00	100.00	
327 01-4445-890	W Miscellaneous	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
<b>Welfare Total</b>		<b>129,541.00</b>	<b>81,448.86</b>	<b>81,448.86</b>	<b>73,396.16</b>	<b>66,396.16</b>	<b>66,396.16</b>	<b>0.00</b>
<b>Recreation</b>								
328 01-4520-110	RE Salary Full Time	34,466.00	40,929.06	41,683.20	42,455.00	42,455.00	42,455.00	
329 01-4520-120	RE Salary Part Time	6,000.00	6,066.00	6,066.00	8,534.00	8,534.00	8,534.00	
330 01-4520-220	RE FICA	2,509.00	2,914.00	2,960.45	3,162.00	3,162.00	3,162.00	





2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved	
354	01-4550-350	LI Custodial Svc	1,600.00	1,890.00	1,890.00	1.00	1.00	1.00	
355	01-4550-410	LI Electric	2,335.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	
356	01-4550-420	LI Heat	5,900.00	5,500.00	5,500.00	3,500.00	3,500.00	3,500.00	
357	01-4550-450	LI Telephone	950.00	900.00	900.00	900.00	900.00	900.00	
358	01-4550-620	LI Supplies Office/Building	1,750.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
359	01-4550-625	LI Postage	35.00	50.00	130.00	130.00	130.00	130.00	
360	01-4550-630	LI Program Supplies	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	8,800.00	
361	01-4550-720	LI Building Maintenance	0.00						
362	01-4550-741	LI Equipment Purchase	1,000.00	500.00	500.00	250.00	250.00	250.00	
363	01-4550-744	LI Technology	150.00	75.00	75.00	75.00	75.00	75.00	
364	01-4550-840	LI Mileage/Travel	235.00	235.00	235.00	235.00	235.00	235.00	
365	01-4550-850	LI Membership/Dues	200.00	335.00	335.00	335.00	335.00	335.00	
366	01-4550-890	LI Miscellaneous	50.00	50.00	50.00	1.00	1.00	1.00	
<b>Library Total</b>			<b>56,419.00</b>	<b>56,411.00</b>	<b>57,092.88</b>	<b>52,976.00</b>	<b>53,476.00</b>	<b>53,476.00</b>	<b>0.00</b>
<b>Economic Development</b>									
367	01-4651-340	EDC Contract Services	0.00	2,500.00					
368	01-4651-395	EDC Professional Svcs	0.00	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00	
<b>Economic Development Total</b>			<b>0.00</b>	<b>3,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>
<b>Debt Service Principal</b>									
369	01-4711-151	2016 Int'l Dump Trucks Principal	59,283.81	60,997.11	62,759.93	62,759.93	62,759.93	62,759.93	
370	01-4711-161	2016 John Deere Grader Principal	20,552.25	21,166.76	21,799.64	21,799.64	21,799.64	21,799.64	
371	01-4711-162	Bond Principal TANS	1.00	1.00	1.00	1.00	1.00	1.00	
372	01-4711-541	2012 Toyne Fire Truck Principal	37,502.71	38,605.40	39,740.52	39,740.52	39,740.52	39,740.52	
373	01-4711-542	2016 Fire Station Bond Principal	0.00	176,840.61	143,140.51	143,140.51	143,140.51	143,140.51	
374	01-4711-543	2017 Motorola Portable Radios Princip:	0.00		27,910.40	27,910.40	27,910.40	27,910.40	



2018 Budget  
Town of Milton

		1 2016 Approved Budget As of September	2 2017 Approved Budget	3 2018 Default Budget	4 2018 Dept Head Request	5 2018 BOS Request	6 2018 BC Request	7 2018 Town Meeting Approved
394 02-4326-625	SWR Postage	350.00	350.00	100.00	100.00	100.00	100.00	
395 02-4326-720	SWR Building/Grounds Maintenance	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	8,600.00	
396 02-4326-725	SWR Grounds Maintenance	0.00						
397 02-4326-740	SWR Equipment Maintenance	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
398 02-4326-741	SWR Equipment Purchase	500.00	500.00	500.00	500.00	500.00	500.00	
399 02-4326-742	SWR Sewer Line Maintenance	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	
400 02-4326-810	SWR Permits/Testing	7,500.00	7,500.00	8,000.00	8,000.00	8,000.00	8,000.00	
401 02-4326-840	SWR Mileage/Travel	1.00	1.00	1.00	1.00	1.00	1.00	
402 02-4326-890	SWR Miscellaneous	1.00	1.00	1.00	1.00	1.00	1.00	
<b>Sanitary Sewer Total</b>		<b>84,072.00</b>	<b>82,713.00</b>	<b>83,355.00</b>	<b>85,951.01</b>	<b>85,951.00</b>	<b>84,576.00</b>	<b>0.00</b>
<b>Sewer Total</b>		<b>84,072.00</b>	<b>82,713.00</b>	<b>83,355.00</b>	<b>85,951.01</b>	<b>85,951.00</b>	<b>84,576.00</b>	<b>0.00</b>
<b>Grand Total:</b>		<b>4,148,671.19</b>	<b>4,333,900.00</b>	<b>4,534,913.80</b>	<b>4,527,096.49</b>	<b>4,516,240.48</b>	<b>4,508,365.48</b>	<b>0.00</b>